Manitoba Family Services and Housing

Supplementary Information for Legislative Review

2005-2006 Departmental Expenditure Estimates

Manitoba

105-04184/

DEPARTMENT OF FAMILY SERVICES AND HOUSING

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2005-2006 DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Family Services and Housing to provide background information complementing the information contained in the Main Estimates.

The Supplement has been organized into five parts. The first gives an overview of the 2005/06 financial requirements of the Department of Family Services and Housing. The second part provides a detailed analysis of programs, including staffing and expenditure requirements. The information in this section is organized on the basis of Main and Sub-Appropriations, in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical summary of the Department 's human and financial resources. Part four contains information relating to the Department's Capital requirements included in Part B - Estimates of Capital Investment. A standard glossary of terms is also included at the end of the document in part five.

It is hoped that this additional information will assist members of the Legislative Assembly in their examination of the expenditures Estimates of the Department of Family Serviœs and Housing.

Christine Melnick
Minister of Family Services and Housing

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES AND HOUSING

GENERAL INFORMATION

Minister

Christine Melnick

Deputy Minister

Milton Sussman

Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our Mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- To reduce the depth, incidence and effects of low-income.
- To increase participation in the labour market and community.
- To increase the self-sufficiency, independence and inclusion in society for children and adults with a disability.
- To increase the safety and well-being of persons who are vulnerable or at-risk.
- To improve the healthy development of children, families and communities.
- To increase the availability of safe, affordable and appropriate housing.
- To improve the quality, efficiency and accessibility of the services provided by the Department.
- To increase community capacity and opportunities for community involvement and input.

Guiding Principles

- Diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence.
- Opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles.
- Community capacity exists to sustain and build upon achievements.

Responsibilities

The Department's programs and services are budgeted under five main appropriations: Administration and Finance; Employment, Income and Housing; Services for Persons with Disabilities; Child and Family Services; and Community Service Delivery.

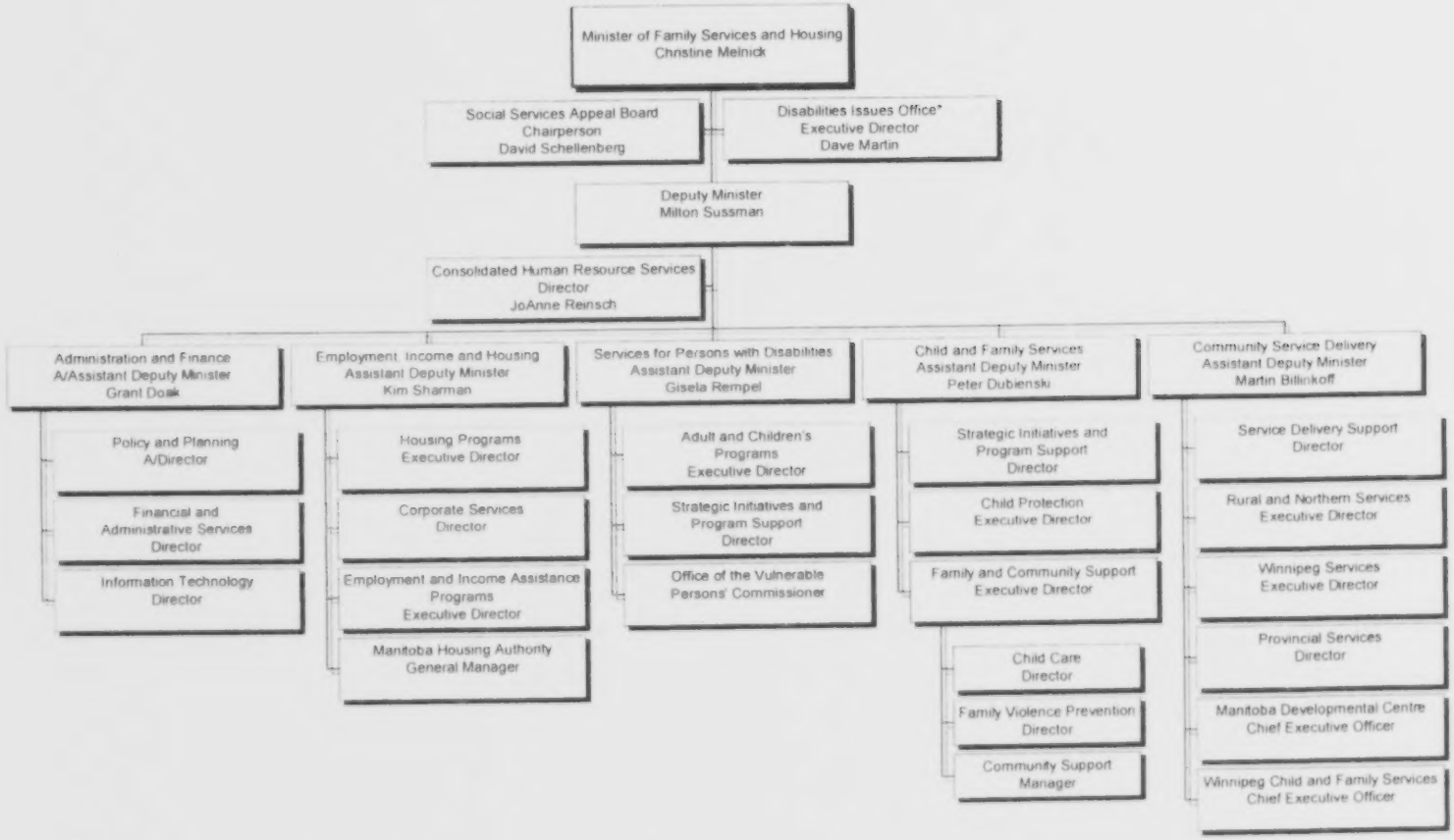
Family Services and Housing is responsible for a comprehensive range of social and housing services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES AND HOUSING

	CONTINUING CONSOLIDATION CHAPTER	
The Adoption Act	A	2
The Intercountry Adoption (Hague Convention) Act	A	3
The Social Services Appeal Board Act	C	9
The Child and Family Services Act	C	80
The Child and Family Services Authorities Act	C	90
The Community Child Care Standards Act	C	158
The Elderly and Infirm Persons' Housing Act	E	20
The Employment and Income Assistance Act	E	98
The Housing and Renewal Corporation Act	H	160
The Parents' Maintenance Act (Section 10)	P	10
The Social Services Administration Act	S	167
The Vulnerable Persons Living with a Mental Disability Act	V	90

Department of Family Services and Housing
Organization Chart
April 2005



Note

* Reports to the Minister in the capacity of Minister Responsible for Persons with Disabilities.

SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2005/06 $(000's)	Change From 2004/05 %	Estimates of Expenditure 2004/05 $(000's)
1. Administration and Finance	**11,133.8**	7.6	10,344.6
2. Employment, Income and Housing	**207,039.9**	4.3	198,496.6
3. Services for Persons with Disabilities	**372,279.3**	7.9	345,128.9
4. Child and Family Services	**245,356.7**	7.1	229,002.6
5. Community Service Delivery	**127,934.7**	2.7	124,532.6
6. Costs Related to Capital Assets	**5,534.0**	6.6	5,192.8
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**969,278.4**	6.2	912,698.1
CAPITAL INVESTMENT (See Part 4 for details)	**2,417.7**	5.1	2,300.0

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2004/05	912,781.5
Transfer of functions to:	
- Health	(83.4)
Estimates of Expenditure 2004/05 (Adjusted)	912,698.1

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2005/06

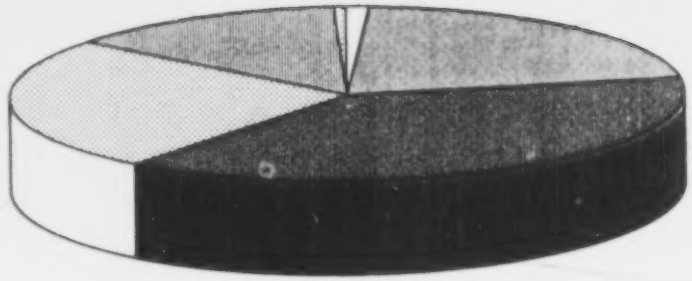

ADMINISTRATION & FINANCE 1.1%
COMMUNITY SERVICE DELIVERY 13.2%
COSTS RELATED TO CAPITAL ASSETS 0.6%
EMPLOYMENT, INCOME & HOUSING 21.4%
CHILD & FAMILY SERVICES 25.3%
SERVICES FOR PERSONS WITH DISABILITIES 38.4%

CHART 1

SCHEDULE 4

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	**128,671.9**	123,722.4
OTHER EXPENDITURES	**835,243.9**	783,954.3
	963,915.8	907,676.7
Less: Recoverable from Other Appropriations	**(171.4)**	(171.4)
	963,744.4	907,505.3
CAPITAL GRANTS	**0.0**	0.0
COSTS RELATED TO CAPITAL ASSETS	**5,534.0**	5,192.8
TOTAL	**969,278.4**	**912,698.1**

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS
2005/06

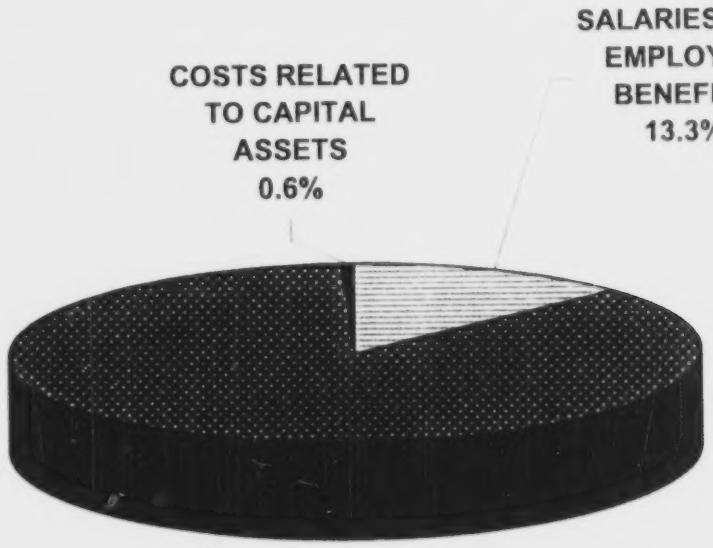


CHART 2

DEPARTMENT OF FAMILY SERVICES AND HOUSING
POSITION SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2005/06 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2004/05 $(000's) FTE	SALARIES*
9.1	9-1	Administration and Finance				
		a) Minister's Salary	**1.00**	**29.4**	1.00	29.4
		b) Executive Support	**10.00**	**605.9**	10.00	597.2
		c) Social Services Appeal Board	**4.00**	**276.9**	4.00	272.9
		d) Human Resource Services	**24.50**	**1,369.0**	24.00	1,125.5
		e) Policy and Planning	**17.00**	**1,102.1**	17.00	1,085.1
		f) Financial and Administrative Services	**31.00**	**1,772.0**	33.00	1,731.0
		g) Information Technology	**38.00**	**2,694.6**	39.00	2,621.5
		h) Disabilities Issues Office	**4.00**	**263.3**	4.00	240.0
		i) Agency Accountability Unit	**6.00**	**400.4**	-	-
		TOTAL	**135.50**	**8,513.6**	132.00	7,702.6
9.2	9-2	Employment, Income and Housing				
		a) Strategic Initiatives and Program Support	**6.00**	**393.4**	6.00	377.5
		b) Employment and Income Assistance Programs	**19.00**	**1,182.8**	19.00	1,156.0
		c) The Manitoba Housing and Renewal Corporation	-	-	-	-
		TOTAL	**25.00**	**1,576.2**	25.00	1,533.5
9.3	9-3	Services for Persons with Disabilities				
		a) Strategic Initiatives and Program Support	**21.00**	**1,403.7**	21.00	1,365.1
		b) Adult and Children's Programs	**18.50**	**1,247.8**	18.50	1,203.9
		c) Office of the Vulnerable Persons' Commissioner	**4.00**	**396.3**	5.00	388.7
		TOTAL	**43.50**	**3,047.8**	44.50	2,957.7

DEPARTMENT OF FAMILY SERVICES AND HOUSING
POSITION SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2005/06 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2004/05 $(000's) FTE	SALARIES*
9.4	9-4	Child and Family Services				
		a) Strategic Initiatives and Program Support	**15.00**	**978.6**	15.00	957.6
		b) Child Protection	**49.00**	**2,817.4**	50.50	2,770.6
		c) Family and Community Support				
		1) Child Care	**17.50**	**905.9**	15.50	883.6
		2) Family Violence Prevention	**9.00**	**541.3**	9.00	530.6
		3) Community Support	**3.00**	**325.2**	4.00	320.5
		TOTAL	**93.50**	**5,568.4**	94.00	5,462.9
9.5	9-5	Community Service Delivery				
		a) Service Delivery Support	**31.50**	**1,956.7**	31.50	1,896.2
		b) Rural and Northern Services	**343.61**	**18,627.1**	346.61	17,752.3
		c) Winnipeg Services	**478.00**	**25,283.7**	493.00	24,229.1
		d) Provincial Services	**47.00**	**2,008.7**	47.00	1,901.1
		e) Manitoba Developmental Centre	**586.00**	**28,634.5**	589.00	27,885.9
		f) Winnipeg Child and Family Services	**555.65**	**33,455.2**	555.65	32,401.1
		TOTAL	**2,041.76**	**109,965.9**	2,062.76	106,065.7
		TOTAL FOR DEPARTMENT OF FAMILY SERVICES AND HOUSING	**2,339.26**	**128,671.9**	2,358.26	123,722.4

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE: Fractions of full-time equivalents (FTE) represent portions of a position. For example, 2,339.26 FTE means 2,339 full-time positions and 26% of a position.

CHART 3A

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY MAIN APPROPRIATION
2005/06

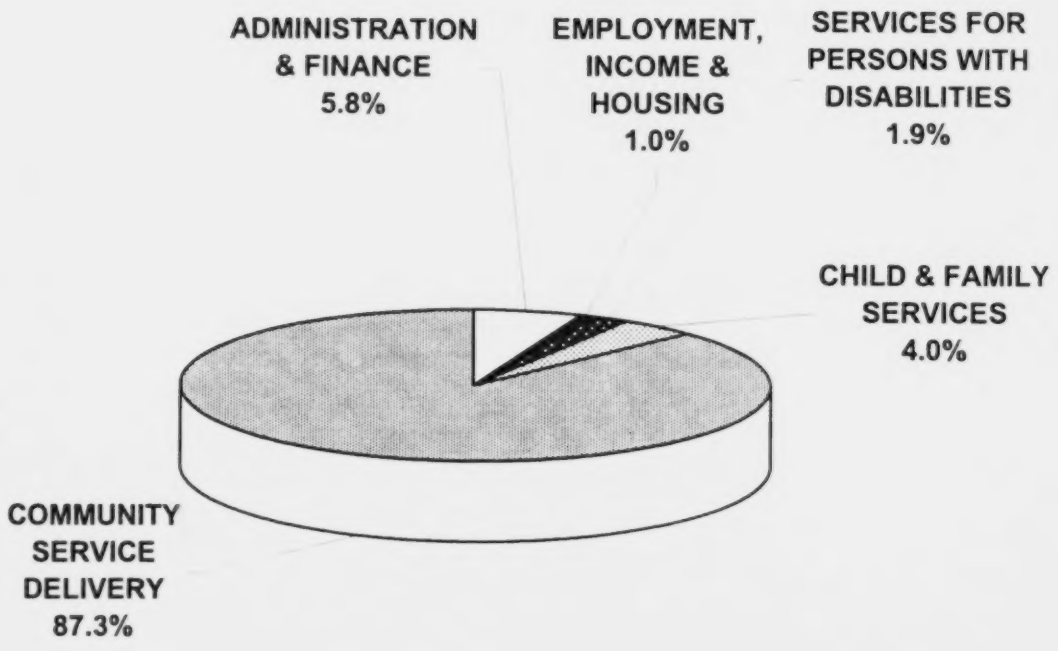
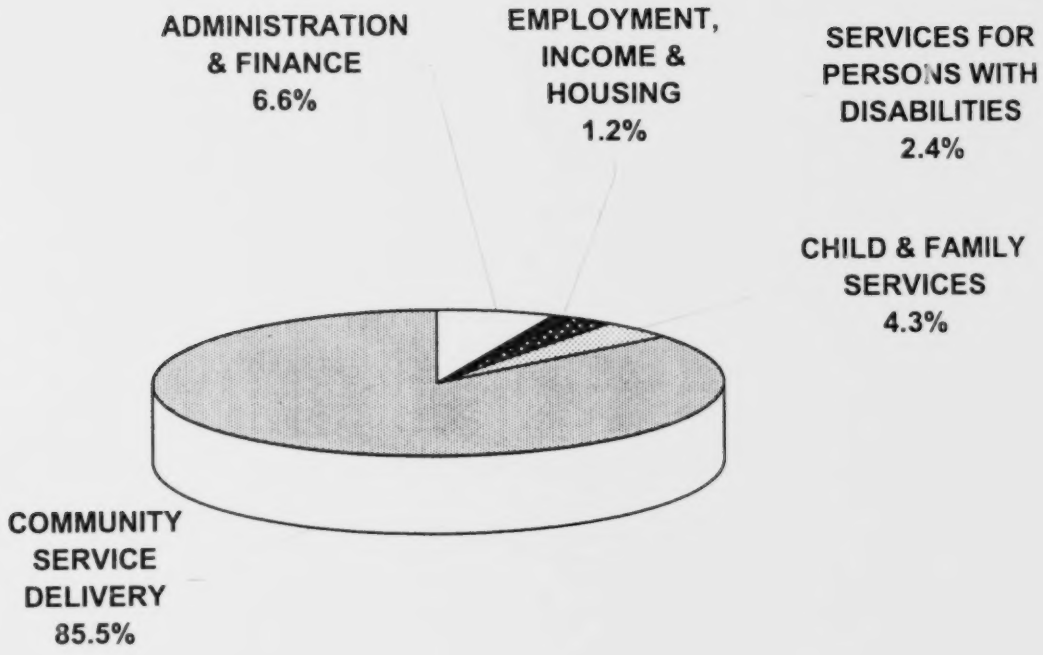

ADMINISTRATION & FINANCE 5.8%
EMPLOYMENT, INCOME & HOUSING 1.0%
SERVICES FOR PERSONS WITH DISABILITIES 1.9%
CHILD & FAMILY SERVICES 4.0%
COMMUNITY SERVICE DELIVERY 87.3%

CHART 3B

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY MAIN APPROPRIATION
2005/06


ADMINISTRATION & FINANCE 6.6%
EMPLOYMENT, INCOME & HOUSING 1.2%
SERVICES FOR PERSONS WITH DISABILITIES 2.4%
CHILD & FAMILY SERVICES 4.3%
COMMUNITY SERVICE DELIVERY 85.5%

SCHEDULE 6

DEPARTMENT OF FAMILY SERVICES AND HOUSING
2005/06 POSITION SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration and Finance	10.00	823.6	77.50	4,985.7	48.00	2,004.3	135.50	7,813.6
Employment, Income and Housing	5.00	427.8	12.00	719.6	8.00	344.3	25.00	1,491.7
Services for Persons with Disabilities	8.00	696.2	27.00	1,751.9	8.50	353.8	43.50	2,801.9
Child and Family Services	11.00	931.1	49.50	2,952.9	33.00	1,300.9	93.50	5,184.9
Community Service Delivery	93.50	6,455.4	1,618.16	79,234.8	330.10	12,938.5	2,041.76	98,628.7
TOTAL	127.50	9,334.1	1,784.16	89,644.9	427.60	16,941.8	2,339.26	(1) 115,920.8

EXPLANATION (1) Reconciliation of Salary Amounts:

Total Salary Costs per Above	115,920.8
Employee Benefits	12,542.8
Other Costs and Benefits	7,154.6
Less: Allowance for Staff Turnover	(6,946.3)
Total Salary Costs per Schedule 5	128,671.9

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY CATEGORY
2005/06

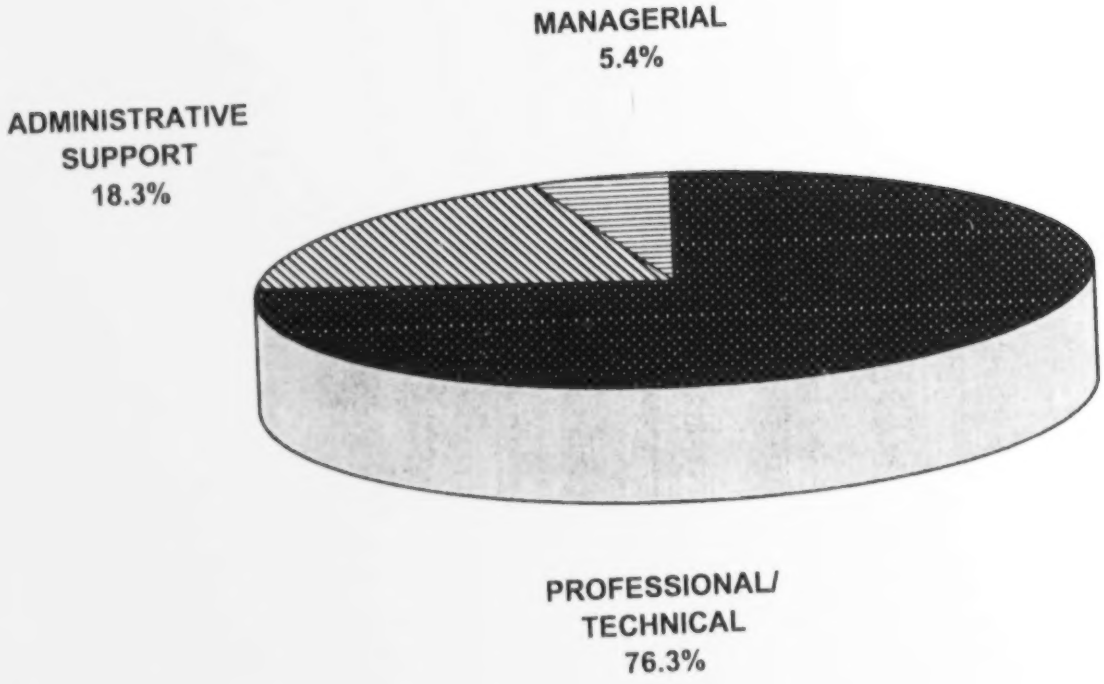


CHART 4

PART 2

DETAILED PROGRAM AND FINANCIAL INFORMATION

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
9.1	1	ADMINISTRATION AND FINANCE	**11,133.8**	10,344.6

- To provide executive management direction for policy and program development support for the Department.
- To provide an appeal mechanism for a range of services, including various financial assistance programs and the licensing of Child Care and Residential Care Facilities.
- To develop policies, procedures and systems to ensure accountability of external agencies in receipt of departmental financial support.
- To provide for a broad range of financial and human resource services, systems development and support, and overall administrative support to ensure management control and accountability in the efficient and effective use of the Department's resources.

a)	Minister's Salary	**29.4**	29.4
b)	Executive Support	**674.0**	665.3
c)	Social Services Appeal Board	**365.2**	361.2
d)	Human Resource Services	**1,480.5**	1,237.0
e)	Policy and Planning	**1,240.2**	1,223.2
f)	Financial and Administrative Services	**2,172.3**	2,131.3
g)	Information Technology	**4,371.4**	4,370.1
h)	Disabilities Issues Office	**350.4**	327.1
i)	Agency Accountability Unit	**450.4**	0.0
		11,133.8	10,344.6

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

OBJECTIVES:

To provide overall policy direction and central support services for the Department.

ACTIVITY IDENTIFICATION:

Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

EXPECTED RESULTS

Provision of departmental services that:

- provide financial support;
- provide services and supports that assist individuals improve their attachment to the labour market;
- provide supports and services for adults and children with disabilities;
- provide child protection and related services;
- assist people facing family violence or family disruption;
- provide services and supports to promote the healthy development and well-being of children and families;
- assist Manitobans to access safe, appropriate and affordable housing;
- foster community capacity and engaging the broader community to participate in and contribute to decision-making; and
- provide respectful and appropriate delivery of programs and services.

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**29.4**	1.00	29.4

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION:

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS:

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	1.00	139.7	1.00	137.7
Professional/Technical	3.00	166.5	3.00	164.1
Administrative	6.00	263.9	6.00	260.2
Employee Benefits	-	58.7	-	57.9
	10.00	628.8	10.00	619.9
Other Costs and Benefits	-	25.2	-	24.9
Less: Allowance for Staff Turnover	-	(48.1)	-	(47.6)
Total Salaries & Employee Benefits	10.00	605.9	10.00	597.2
OTHER EXPENDITURES				
Transportation		19.3		19.3
Communications		18.4		18.4
Supplies and Services		18.0		18.0
Other Operating		12.4		12.4
Total Other Expenditures		68.1		68.1
TOTAL SUB-APPROPRIATION		674.0		665.3

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

OBJECTIVES:

To hear appeals under *The Social Services Appeal Board Act* for a range of social services, including various financial assistance programs, licensing of child care and residential care facilities, as well as other programs and services.

To ensure that Manitobans have a fair, impartial and informed appeal process.

ACTIVITY IDENTIFICATION:

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the legislation, and provides a written decision within fifteen working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

EXPECTED RESULTS:

Responding to 800 projected appeals in 2005/06.

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**64.9**	1.00	64.0
Professional/Technical	**1.00**	**56.3**	1.00	55.5
Administrative	**2.00**	**80.5**	2.00	79.4
Employee Benefits	**-**	**21.9**	-	21.6
	4.00	**223.6**	4.00	220.5
Other Costs and Benefits	**-**	**70.9**	-	69.9
Less: Allowance for Staff Turnover	**-**	**(17.6)**	-	(17.5)
Total Salaries & Employee Benefits	**4.00**	**276.9**	4.00	272.9
OTHER EXPENDITURES				
Personnel Services		**9.7**		9.7
Transportation		**11.5**		11.5
Communications		**10.4**		10.4
Supplies and Services		**45.8**		45.8
Other Operating		**10.9**		10.9
Total Other Expenditures		**88.3**		88.3
TOTAL SUB-APPROPRIATION		**365.2**		361.2

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

OBJECTIVES:

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION:

Conducts recruitment, selection, position classification assessments, and payroll activities according to departmental needs and corporate policy.

Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Facilitates organizational design and development to meet the program objectives of the Department.

Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.

Facilitates the identification and implementation of human resource programs, policies, and procedures relating to the current and future workforce renewal needs of the Department including staff training and development.

Implements integration of human resource services of the departments of Health and Family Services and Housing.

EXPECTED RESULTS:

Provision of human resource services in a fair and consistent manner and in accordance with the Civil Service Commission policies and standards.

Provision of timely and accurate pay and benefit administration for the Department's civil service employees, direct service workforce, Manitoba Housing Authority employees, and Manitoba Support Services.

Provision of human resource programs that meet the current and future demographic and organizational needs of the Department.

Provision of integrated services, including program and policy development, to support the needs of the departments of Health, Family Services and Housing.

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	1.00	67.6	1.00	63.9
Professional/Technical	11.00	673.8	10.00	585.2
Administrative	12.50	550.2	13.00	413.7
Employee Benefits	-	124.6	-	110.5
	24.50	1,416.2	24.00	1,173.3
Other Costs and Benefits	-	41.5	-	39.1
Less: Allowance for Staff Turnover	-	(88.7)	-	(86.9)
Total Salaries & Employee Benefits	24.50 (1)	1,369.0 (2)	24.00	1,125.5
OTHER EXPENDITURES				
Personnel Services		1.0		1.0
Transportation		11.3		11.3
Communications		10.9		10.9
Supplies and Services		68.0		68.0
Other Operating		20.3		20.3
Total Other Expenditures		111.5		111.5
TOTAL SUB-APPROPRIATION		1,480.5		1,237.0

Explanations:

(1) The increase in FTE's reflects 1.00 term FTE approved for increased workload associated with placing individuals resulting from the Aboriginal Justice Inquiry - Child Welfare Initiative, and a decrease of 0.50 FTE for a central vacancy retraction.

(2) The increase reflects the additional salary costs associated with the term FTE approved for 2005-06, increased administrative costs to support the conversion of the Manitoba Support Services Payroll (MSSP), and the impact of the general salary increase.

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

OBJECTIVES:

To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and program planning within the Department.

To coordinate intergovernmental and interdepartmental activities involving the Department.

ACTIVITY IDENTIFICATION:

Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program review and analysis and program evaluation; provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers.

Represents the Department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

Coordinates departmental responses to access to information requests under *The Freedom of Information and Protection of Privacy Act.*

EXPECTED RESULTS:

Coordination of strategic planning and performance management activities including, the development and implementation of a strategic management system and development of a risk management framework.

Analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.

Support and participation in the preparation of legislation and regulations related to new policy initiatives or amendments.

Coordination of program evaluations and reviews.

Representing the Department in interdepartmental, inter-sectoral and intergovernmental meetings and initiatives.

Provision of support for executive correspondence, legislative debate and Estimates review.

Provision of timely and accurate responses to access to information requests, consistent with requirements under *The Freedom of Information and Protection of Privacy Act.*

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**92.7**	1.00	91.4
Professional/Technical	**12.50**	**806.7**	12.50	795.3
Administrative	**3.50**	**156.3**	3.50	154.2
Employee Benefits	**-**	**108.0**		106.5
	17.00	**1,163.7**	17.00	1,147.4
Other Costs and Benefits	**-**	**23.3**	-	21.8
Less: Allowance for Staff Turnover	**-**	**(84.9)**	-	(84.1)
Total Salaries & Employee Benefits	**17.00**	**1,102.1**	17.00	1,085.1
OTHER EXPENDITURES				
Transportation		**17.8**		17.8
Communications		**19.4**		19.4
Supplies and Services		**84.2**		84.2
Other Operating		**16.7**		16.7
Total Other Expenditures		**138.1**		138.1
TOTAL SUB-APPROPRIATION		**1,240.2**		1,223.2

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting, safeguarding and protection of financial and physical assets.

To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

To provide a broad range of operational and administrative support services to the operating divisions.

ACTIVITY IDENTIFICATION:

Plans, organizes and evaluates departmental financial administration and management activities; coordinates comprehensive budget estimates planning and support services; responsible for financial forecasting and reporting, disbursements and revenue accounting, appropriation control, and providing direction on financial and administrative policies, and operational procedures and practices to divisional staff.

Coordinates the implementation of the Integrated Service Delivery Initiative.

Administers the French Language Services policies throughout the Department.

EXPECTED RESULTS:

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Continual improvements in fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and the provision of timely and accurate information to the departmental executive.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Identification of existing or emerging financial management issues and provision of recommendations for timely corrective action.

Ongoing review and enhancements to organizational realignment, program integration and improved access to services consistent with the goals and supporting action plans of the Integrated Service Delivery Initiative.

Provision of information and services in French, consistent with French Language Services policies.

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	**2.00**	**183.3**	2.00	176.8
Professional/Technical	**8.00**	**501.4**	9.00	568.2
Administrative	**21.00**	**840.2**	22.00	861.3
Employee Benefits	**-**	**189.3**	-	180.5
	31.00	**1,714.2**	33.00	1,786.8
Other Costs and Benefits	**-**	**133.4**	-	59.5
Less: Allowance for Staff Turnover	**-**	**(75.6)**	-	(115.3)
Total Salaries & Employee Benefits	**31.00** (1)	**1,772.0**	33.00	1,731.0
OTHER EXPENDITURES				
Transportation		**20.8**		20.8
Communications		**77.9**		77.9
Supplies and Services		**272.4**		272.4
Other Operating		**29.2**		29.2
Total Other Expenditures		**400.3**		400.3
TOTAL SUB-APPROPRIATION		**2,172.3**		2,131.3

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

OBJECTIVES:

To provide information technology leadership, consulting services, and solutions to the Department and related clients to promote efficient use of information in support of Family Services and Housing's goals.

To deploy and manage information systems as enablers that support the achievement of the Department's objectives.

ACTIVITY IDENTIFICATION:

Plans long-term information systems strategies, facilitates the annual departmental information technology plan, and develops detailed project plans in support of new initiatives.

Develops information systems in support of departmental programs and assists in the development of necessary training material.

Reviews and revises systems development standards, procedures, and policies in support of the strategic information technology direction of government.

Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.

Ensures the security of departmental information technology assets and continuity of services.

Continues to refine the way the Department manages and utilizes information technology.

Continues to manage the outsourcing of certain departmental information technology resources, including hardware, software and local/wide area network support.

EXPECTED RESULTS:

The result will be an information technology organization that is fully integrated with the Department's core services, that delivers integrated information technology solutions to enhance the services that Family Services and Housing provides to the citizens of Manitoba.

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	1.00	94.8	1.00	93.4
Professional/Technical	36.00	2,432.0	37.00	2,374.2
Administrative	1.00	37.1	1.00	36.6
Employee Benefits	-	265.1	-	261.4
	38.00	2,829.0	39.00	2,765.6
Other Costs and Benefits	-	65.0	-	52.4
Less: Allowance for Staff Turnover	-	(199.4)	-	(196.5)
Total Salaries & Employee Benefits	38.00(1)	2,694.6	39.00	2,621.5
OTHER EXPENDITURES				
Transportation		6.5		6.5
Communications		36.1		36.1
Supplies and Services		432.6		432.6
Minor Capital		212.8		212.8
Other Operating		988.8		1,060.6
Total Other Expenditures		1,676.8		1,748.6
TOTAL SUB-APPROPRIATION		4,371.4		4,370.1

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

OBJECTIVES:

To support the mandate of the Minister responsible for Persons with Disabilities.

To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.

To support communication between the disability community and government regarding disability policy and program issues.

ACTIVITY IDENTIFICATION:

Provides coordination across departments to ensure a consistent approach to disability policies.

Acts as a central resource to assist with the development and review of initiatives for persons with disabilities, using a disability lens.

Facilitates round table discussions with the disability community and government on various disability issues, and develops a reporting process to identify priority disability issues for consideration.

EXPECTED RESULTS:

Coordination across departments and with the disability community for policies, programs and services in keeping with the recommendations of the White Paper entitled *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	1.00	77.5	1.00	76.4
Professional/Technical	2.00	108.9	2.00	101.8
Administrative	1.00	41.0	1.00	39.1
Employee Benefits	-	22.0	-	21.7
	4.00	249.4	4.00	239.0
Other Costs and Benefits	-	16.6	-	3.7
Less: Allowance for Staff Turnover	-	(2.7)	-	(2.7)
Total Salaries & Employee Benefits	4.00	263.3	4.00	240.0
OTHER EXPENDITURES				
Transportation		8.0		8.0
Communications		9.8		9.8
Supplies and Services		47.9		47.9
Other Operating		21.4		21.4
Total Other Expenditures		87.1		87.1
TOTAL SUB-APPROPRIATION		350.4		327.1

SUB-APPROPRIATION 09-1I

AGENCY ACCOUNTABILITY UNIT

OBJECTIVES:

To ensure that agencies which receive funding from the Department are operating under a clear and effective accountability framework, including regular and appropriate financial reporting.

To build the capacity of the Department to effectively monitor agency financial performance, and to take corrective action when necessary.

To support agency and board development by providing advice and assistance on agency operations and financial management.

To mitigate the administrative burden on agencies by coordinating Departmental requirements with the requirements of other Manitoba Government departments and agencies, as well as with other jurisdictions.

ACTIVITY IDENTIFICATION:

Leads negotiations of Service Purchase Agreements.

Develops and enhances Agency Reporting Requirements.

Monitors agency compliance with Agency Reporting Requirements.

Examines financial performance of agencies and investigates areas of concern.

Develops the capacity of the Department to link financial performance and program performance of agencies.

Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Agency Reporting Requirements.

EXPECTED RESULTS:

Agencies receiving funding from the Department are operating under Service Purchase Agreements or other written agreements.

Agencies are in compliance with the Agency Reporting Requirements.

Department staff have the capacity to effectively evaluate agency financial performance.

Agency and Board capacity and agency management is enhanced.

Service Purchase Agreements and Agency Reporting Requirements for agencies are coordinated with the requirements of other Departments and other jurisdictions.

SUB-APPROPRIATION 0-1I

AGENCY ACCOUNTABILITY UNIT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	1.00	73.7	0.00	0.0
Professional/Technical	4.00	240.1	0.00	0.0
Administrative	1.00	35.1	0.00	0.0
Employee Benefits	-	36.1	-	0.0
	6.00	385.0	0.00	0.0
Other Costs and Benefits	-	15.4	-	-
Less: Allowance for Staff Turnover	-	0.0	-	-
Total Salaries & Employee Benefits	6.00 (1)	400.4	0.00	0.0
OTHER EXPENDITURES				
Transportation		11.5		0.0
Communications		10.4		0.0
Supplies and Services		14.8		0.0
Other Operating		13.3		0.0
Total Other Expenditures		50.0		0.0
TOTAL SUB-APPROPRIATION		450.4 (1)		0.0

Explanation:

(1) Creation of Agency Accountability Unit.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
9.2	2	EMPLOYMENT, INCOME AND HOUSING	**207,039.9**	198,496.6
		• To provide policy coordination, direction and support for employment support, financial assistance and housing programs.		
		• To provide policy development, program direction and funding for employment and income assistance programs and supports including employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.		
		• To provide program direction and funding for essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.		
		• To provide program direction and funding for financial supplements to low-income persons 55 years of age and over and to low- income families with children.		
		• To provide links to training and employment opportunities, supports for skills training and active employment search, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.		
		• To provide for the development, delivery, management and administration of housing policy and programs.		
		• To provide operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under financial assistance programs.		
		• To provide coordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.		
	a)	Strategic Initiatives and Program Support	**460.1**	446.3
	b)	Employment and Income Assistance Programs	**168,732.2**	169,014.4
	c)	The Manitoba Housing and Renewal Corporation	**37,847.6**	29,035.9
			207,039.9	198,496.6

SUB-APPROPRIATION 09-2A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Employment, Income and Housing Division.

ACTIVITY IDENTIFICATION:

Provides policy and program direction to develop, manage and deliver the Employment, Income and Housing programs and services.

Provides program analysis and overpayment recovery for Employment, Income and Housing programs.

EXPECTED RESULTS:

Ensure effective direction is provided to the Division.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

SUB-APPROPRIATION 09-2A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2005/06** FTE	**$(000's)**	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	**2.00**	**182.1**	2.00	183.7
Professional/Technical	**1.00**	**51.3**	1.00	50.2
Administrative	**3.00**	**130.3**	3.00	125.3
Employee Benefits	**-**	**40.1**	-	28.6
	6.00	**403.8**	6.00	387.8
Other Costs and Benefits	**-**	**5.9**	-	5.8
Less: Allowance for Staff Turnover	**-**	**(16.3)**	-	(16.1)
Total Salaries & Employee Benefits	**6.00**	**393.4**	6.00	377.5
OTHER EXPENDITURES				
Transportation		**1.0**		0.9
Communications		**6.3**		15.1
Supplies and Services		**32.5**		29.4
Other Operating		**26.9**		23.4
Total Other Expenditures		**66.7**		68.8
TOTAL SUB-APPROPRIATION		**460.1**		446.3

SUB-APPROPRIATION 09-2B

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

OBJECTIVES:

To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.

To develop and implement initiatives for Employment and Income Assistance participants to assist Manitobans to regain their financial independence from income assistance by making the transition to work.

ACTIVITY IDENTIFICATION:

Employment and Income Assistance

Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.

Provides income assistance to persons in need, as defined in *The Employment and Income Assistance Act*, including single parents and single individuals, childless couples and two-parent families.

Effective June 1, 2004, the Province assumed responsibility for the delivery and administration of municipal assistance in rural and northern Manitoba.

Health Services

Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

Income Supplements

Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.

Building Independence

Assists Employment and Income Assistance participants to enter and remain in the work force by providing links to training and employment opportunities and a range of supports to reduce barriers to employment and increase job skills and employability.

EXPECTED RESULTS:

Provision of income assistance and support services to an average monthly caseload of approximately 16,100 for Employment and Income Assistance and 12,400 for Health Services.

Provision of financial assistance for 55 PLUS - a Manitoba Income Supplement to approximately 11,200 persons (Senior Component - 9,100; Junior Component - 2,100) and for CRISP - a caseload of approximately 950 families.

SUB-APPROPRIATION 09-2B

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	3.00	245.7	3.00	240.5
Professional/Technical	11.00	668.3	11.00	655.7
Administrative	5.00	214.0	5.00	210.1
Employee Benefits	-	129.7	-	123.5
	19.00	1,257.7	19.00	1,229.8
Other Costs and Benefits	-	22.4	-	22.1
Less: Allowance for Staff Turnover	-	(97.3)	-	(95.9)
Total Salaries & Employee Benefits	19.00	1,182.8	19.00	1,156.0
OTHER EXPENDITURES				
Transportation		2.5		2.5
Communications		503.5		503.5
Supplies and Services		115.2		115.2
Other Operating		1,086.4		1,111.0
Total Other Expenditures		1,707.6		1,732.2
EMPLOYMENT AND INCOME ASSISTANCE		145,937.6		145,226.1
HEALTH SERVICES		11,430.2		12,430.2
INCOME SUPPLEMENTS		5,497.1		5,497.1
BUILDING INDEPENDENCE		2,976.9		2,972.8
TOTAL SUB-APPROPRIATION		168,732.2		169,014.4

SUB-APPROPRIATION 09-2C

THE MANITOBA HOUSING AND RENEWAL CORPORATION

OBJECTIVES:

To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income or those with specialized needs.

To maintain and improve the condition of existing housing stock.

To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

ACTIVITY IDENTIFICATION:

The MHRC is the owner of all provincial housing assets, operates as a delivery arm for federal and provincial social housing programs and is an approved lender under *The National Housing Act.*

The MHRC provides subsidies for approximately 35,700 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,100 housing units and the remaining 22,600 housing units are managed by sponsor and non-profit groups.

Plans, develops and implements new housing policy, programs, initiatives and corresponding legislation and regulations (e.g., infill housing, supportive housing, Northern Housing Strategy, housing for the disabled – including visible and accessible housing); provides program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.

Examines new building technologies to assess their feasibility for Manitoba home construction.

Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs / projects.

Performs operational audits of Non-Profit or Co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

Conducts workshops and training sessions for Non-Profit and Co-operative housing projects.

Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative (AHI) and the renovation and repair programs in Manitoba - Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). Delivers the provincially funded Homeowner Emergency Loan Program (HELP).

Provides financial assistance for benefits under the following shelter assistance programs:

- Shelter Allowances for Elderly Renters (SAFER);
- Shelter Allowances for Family Renters (SAFFR); and
- School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

Enters into agreements with landlords to provide benefits under the Rent Supplement Program.

Administers licensing under *The Elderly and Infirm Persons' Housing Act.*

Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

EXPECTED RESULTS:

Provide operating subsidies for approximately 35,700 housing units administered directly by the MHA and by sponsor and non-profit groups.

Support the administration and delivery of the annual federal/provincial renovation/repair programs in Manitoba. Support the delivery of the annual Neighbourhood Housing Assistance Program (NHA), a component of Neighbourhoods Alive!, in Winnipeg, Brandon and Thompson. The Winnipeg Housing and Homelessness Initiative office delivers the Winnipeg portion of NHA. Support the implementation and delivery of the federal/provincial Affordable Housing Initiative (AHI).

Recommendations for and implementation of modifications or improvements to existing programs and development of new housing programs in response to identifiable needs.

Regular analyses of housing market trends (i.e., starts, vacancy rates, absorption levels, etc.) for social and market housing support programs.

Development of incentives to encourage effective and efficient management of housing projects.

THE MANITOBA HOUSING AUTHORITY

OBJECTIVES:

To provide affordable housing options to seniors, single persons, families and persons with special housing needs who could not otherwise afford adequate housing in the private rental market.

ACTIVITY IDENTIFICATION:

The Manitoba Housing Authority is the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence, owned by the Manitoba Housing and Renewal Corporation.

The Housing Authority provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.

The Housing Authority fosters and supports tenants associations to enable tenants to be involved in assisting The Housing Authority to meet its goals in ensuring the success and sustainability of social housing programs.

EXPECTED RESULTS:

Delivery of adequate, affordable, suitable and safe housing to those in need in the most effective, efficient and economic manner.

Maximization of occupancy within the portfolio and control of vacancies, turnovers and tenant arrears.

Preservation and improvement of the physical asset.

THE MANITOBA HOUSING AND RENEWAL CORPORATION

SUB-APPROPRIATION 09-2C

Housing Details of Sub-Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
1) Transfer Payments to MHRC		
MHA Housing Operations		
Direct Managed:		
Administration	12,691.5	12,181.1
Operating Expenditures	76,101.4	74,809.4
Gross MHA Operations	88,792.9	86,990.5
MHRC Housing Operations		
Portfolio Administration:		
Sponsor Managed	16,785.2	16,488.1
Non-Profit (Provincial)	20,479.8	20,359.4
Former Federal Portfolio	37,944.8	39,181.2
Gross Portfolio Administration	75,209.8	76,028.7
Rent Supplement Program	4,291.0	3,968.5
Enhancing Housing Programs	8,350.0	8,350.0
Other MHRC Expenditures	8,705.2	8,456.8
Gross MHRC Housing Operations	96,556.0	96,804.0
Total Housing Operations	185,348.9	183,794.5
Less: Rental Revenue	(67,215.8) (1)	(66,545.9)
Recoveries	(83,085.5)	(91,712.7)
Transfer Payments to MHRC	35,047.6 (2)	25,535.9
2) Financial Assistance	2,800.0 (3)	3,500.0
Total MHRC	37,847.6	29,035.9

Explanations:

(1) Rental revenue represents $48,798.3 for MHA housing operations and $18,417.5 for MHRC housing operations.

(2) Increase in transfer payments to MHRC is mainly attributable to a decrease in recoveries.

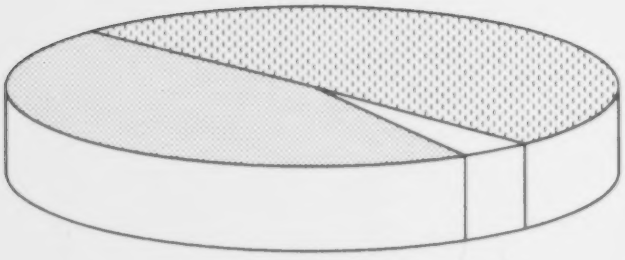
(3) Reduction is due to a net decrease in caseloads for the SAFER and SAFFR programs. In addition, funding of $3,000.0 is included in Enabling Appropriations for the implementation of an Integrated Shelter Benefit Program in 2005/06.

FAMILY SERVICES AND HOUSING
EMPLOYMENT, INCOME AND HOUSING
GROSS EXPENDITURES
SUMMARY BY FUNDING SOURCE

	Estimates of Expenditure 2005/06 $(000's)	
Strategic Initiatives and Program Support		460.1
Employment and Income Assistance		168,732.2
The Manitoba Housing and Renewal Corporation		
- Voted by Legislature	35,047.6	
- Rental Revenue	67,215.8	
- Recoveries	83,085.5	
- Financial Assistance	2,800.0	
	188,148.9	
- Capital Programming (funded under Loan Act Authority)	14,928.5	203,077.4
TOTAL (ALL FUNDING SOURCES)		372,269.7

CHART 5

FAMILY SERVICES AND HOUSING
EMPLOYMENT, INCOME AND HOUSING
PERCENTAGE DISTRIBUTION OF GROSS EXPENDITURES
BY FUNDING SOURCE
2005/06


THE MANITOBA HOUSING AND RENEWAL CORPORATION 50.6%
EMPLOYMENT AND INCOME ASSISTANCE 45.3%
STRATEGIC INITIATIVES 0.1%
CAPITAL PROGRAMMING (LOAN ACT AUTHORITY) 4.0%

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
9.3	3	SERVICES FOR PERSONS WITH DISABILITIES	**372,279.3**	345,128.9
		• To provide coordination, direction and support for the Department's programs for persons with disabilities.		
		• To provide program direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment and income support services to persons with disabilities.		
		• To administer the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act*.		
		• To provide central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services.		
	a)	Strategic Initiatives and Program Support	**2,811.9**	2,793.8
	b)	Adult and Children's Programs	**368,946.6**	341,821.9
	c)	Office of the Vulnerable Persons' Commissioner	**520.8**	513.2
			372,279.3	345,128.9

SUB-APPROPRIATION 09-3A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To provide effective leadership, coordination, direction and support for the Department's adult and children's programs for persons with disabilities.

ACTIVITY IDENTIFICATION:

Provides central program and policy direction for divisional programming.

Provides program analysis, policy and strategic initiatives development, legislative and regulatory services.

Provides business support services for adult and children's information systems.

Provides financial management, central administration and support services.

EXPECTED RESULTS:

Delivery of programs in compliance with legislation, regulatory and program standards.

Development of programs and services that are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-3A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2005/06** FTE	**$(000's)**	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	**3.00**	**265.8**	3.00	271.6
Professional/Technical	**13.00**	**834.9**	13.00	796.3
Administrative	**5.00**	**205.6**	5.00	201.2
Employee Benefits	**-**	**151.0**	-	148.8
	21.00	**1,457.3**	21.00	1,417.9
Other Costs and Benefits	**-**	**37.4**	-	36.9
Less: Allowance for Staff Turnover	**-**	**(91.0)**	-	(89.7)
Total Salaries & Employee Benefits	**21.00**	**1,403.7**	21.00	1,365.1
OTHER EXPENDITURES				
Transportation		**2.5**		2.5
Communications		**55.8**		55.8
Supplies and Services		**173.0**		173.0
Other Operating		**1,176.9**		1,197.4
Total Other Expenditures		**1,408.2**(1)		1,428.7
TOTAL SUB-APPROPRIATION		**2,811.9**		2,793.8

Explanation:

(1) The decrease reflects a reduction to the department's desktop costs.

SUB-APPROPRIATION 09-3B-1 & 2

ADULT AND CHILDREN'S PROGRAMS
OBJECTIVES:

To provide program direction and funding for supported living programs for adults with a mental disability.

To provide support to families with children who have disabilities.

To plan and develop innovative means of meeting the child care needs of families who have children with special needs.

To provide leadership, direction and focus to the Vocational Rehabilitation program for adults with a physical, mental, psychiatric or learning disability.

To provide direction and funding for employment and income support services to persons with disabilities.

ACTIVITY IDENTIFICATION:

Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.

Provides financial management, which includes preparing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.

Interprets policy and legislation to government and non-government service providers.

Develops and revises policies and programs in response to changes in the other programs, trends, promising practices, and the socio-economic environment.

Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities; and children with disabilities in child care facilities.

Supports parental participation in child care services for children with disabilities.

Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.

Provides training and development opportunities for staff of the Community Service Delivery Division, Services for Persons with Disabilities Division and related agencies to ensure a working knowledge of programs and policies.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to changing needs of individuals.

SUB-APPROPRIATION 09-3B-1 & 2

ADULT AND CHILDREN'S PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	4.00	325.6	4.00	313.8
Professional/Technical	12.00	761.5	12.00	732.6
Administrative	2.50	94.7	2.50	93.4
Employee Benefits	-	131.0	-	128.2
	18.50	1,312.8	18.50	1,268.0
Other Costs and Benefits	-	25.8	-	25.4
Less: Allowance for Staff Turnover	-	(90.8)	-	(89.5)
Total Salaries & Employee Benefits	18.50	1,247.8	18.50	1,203.9
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communications		50.0		50.0
Supplies and Services		53.6		53.6
Other Operating		385.9		385.9
Total Other Expenditures		494.5		494.5
TOTAL SUB-APPROPRIATION		1,742.3		1,698.4

SUB-APPROPRIATION 09-3B-3

ADULT AND CHILDREN'S PROGRAMS

SUPPORTED LIVING

OBJECTIVES:

To provide a variety of services directed at maximizing the independence and productivity of adults with a mental disability to live and participate fully in the community.

To provide a range of residential and support services to assist adults with a mental disability to live in the community in their residential option of choice.

To provide letters of approval and licenses for residential care of adults with mental disability, mental disorder or who suffer from frailty or cognitive impairment related to aging.

ACTIVITY IDENTIFICATION:

In partnership with the Community Service Delivery Division, community resources and developmental centres, the Supported Living program facilitates the development and delivery of community-based residential, day and support services that assist adults with a mental disability and their families.

Provides assistance and guidance to the Community Service Delivery Division and service providers for the delivery of quality services for adults with a mental disability.

Provides and monitors funding to service providers who deliver services to adults with a mental disability.

Develops and establishes agreements with local authorities for enforcement purposes for residential care licensing.

Provides direction and consultation to designated licensing authorities.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to the changing needs of adults with a mental disability.

Through the Supported Living Program, provision of supports to approximately 4,604 adults with a mental disability to safely live and participate as full and active members of the community.

Provision of residential services to approximately 2,468 adults with a mental disability to live in a variety of residential settings including: host family homes, agency operated licensed residential care facilities, and supported independent living.

Provision of day services for approximately 2,748 adults with a mental disability.

Provision of support services to the primary caregivers (family and host family homes) of approximately 1,042 adults with a mental disability.

Development of policies and licensing standards which are responsive to the safety, health and well-being of residents of residential care facilities.

SUB-APPROPRIATION 09-3B-3

ADULT AND CHILDREN'S PROGRAMS

SUPPORTED LIVING

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Supported Living	**140,807.4**	123,224.3
TOTAL SUB-APPROPRIATION	**140,807.4**(1)	123,224.3

Explanation:

(1) The increase reflects additional funding provided for Supported Living programs.

SUB-APPROPRIATION 09-3B-4

ADULT AND CHILDREN'S PROGRAMS

CHILDREN'S PROGRAMS

OBJECTIVES:

To support families to maintain children with a developmental and/or physical disability in their own homes and to promote the development of normalized community arrangements to the greatest extent possible.

To plan and develop innovative means of providing positive, developmental child care to meet the needs of families with special needs children.

To plan and develop positive, developmental programming for children with special needs whose families are in receipt of Employment and Income Assistance.

ACTIVITY IDENTIFICATION:

Provides funding and program direction to the Community Service Delivery Division in the delivery of family support services.

Develops program policies and service guidelines.

Provides funding, program direction and monitoring to external agencies that deliver specialized services, such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families.

Provides policy direction and administrative support to the interdepartmental Unified Referral and Intake System (URIS).

Provides policy direction and financial support to licensed child care facilities to support the inclusion and early intervention of children with disabilities.

Supports the delivery of services by the Community Service Delivery Division and agencies through consultation, training, research and evaluation.

EXPECTED RESULTS:

Provision of case management and individualized services such as respite care, child development, therapy, equipment and supplies, to support approximately 4,275 children, including at least 100 new children in 2005/06.

Provision of funding to agencies that deliver specialized services for children with disabilities and their families including the Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Open Access Resource Centre, Central Speech and Hearing Clinic and The Canadian National Institute for the Blind.

Provision of URIS funding to support approximately 12,000 children with special health care needs to participate in community programs such as school, child care and recreational programs.

Provision of funding and supports to enable approximately 1,500 children with disabilities to integrate into licensed child care facilities.

SUB-APPROPRIATION 09-3B-4

ADULT AND CHILDREN'S PROGRAMS

CHILDREN'S PROGRAMS

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Children's Special Services	**18,481.4**	17,171.9
Community Services and Child Care	**9,605.1**	9,503.4
TOTAL SUB-APPROPRIATION	**28,086.5**(1)	26,675.3

Explanation:

(1) The increase provides for volume and price increases to provide services to an increased number of children and families.

SUB-APPROPRIATION 09-3B-5

ADULT AND CHILDREN'S PROGRAMS

EMPLOYMENT AND INCOME SUPPORT

OBJECTIVES:

To provide leadership, program direction and funding for income assistance to Manitobans with disabilities in need to assist them in meeting the cost of their basic living.

To provide leadership, program direction and funding for employment and income assistance support services to persons with disabilities who are looking for work and wanting to participate meaningfully in their communities.

To provide leadership, program direction and funding for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.

ACTIVITY IDENTIFICATION:

Provides program direction and consultation to Community Service Delivery staff, external agencies and other service partners delivering programs which:

(a) assist adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, planning, training, educational and vocational support and follow-up services (VR Program);

(b) assist Manitobans with disabilities who are in need through the provision of financial assistance for basic necessities (EIA); financial assistance in recognition of additional costs associated with living in the community (Income Assistance for Persons with Disabilities-IAPD); and essential drug, dental and optical supplies and services (Health Services); and

(c) assist Manitobans with disabilities to make real links to training and employment.

Administers the Labour Market Agreement for Persons with Disabilities (LMAPD) a Federal-Provincial cost-sharing agreement supporting vocational rehabilitation services and employment programs delivered by the Departments of Family Services and Housing; Health; Advanced Education and Training; Education, Citizenship and Youth and community service agencies.

EXPECTED RESULTS:

Provision of employment and income assistance and support services to an average monthly caseload of approximately 17,340 individuals with disabilities and their families.

Development of program plans and policies which are responsive to the changing needs of individuals.

Provision of vocational rehabilitation training funds to approximately 1,300 adults with a mental, physical, psychiatric or learning disability.

Provision of case management and individualized services including counseling, vocational assessments, training and employment supports to approximately 3,700 participants.

Provide for a range of supports to reduce barriers to employment.

Deliver new employment support initiatives, including partnerships with agencies and organizations outside government.

SUB-APPROPRIATION 09-3B-5

ADULT AND CHILDREN'S PROGRAMS

EMPLOYMENT AND INCOME SUPPORT

	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 $(000's)
Employment and Income Assistance	**136,292.3**	132,874.9
Health Services	**39,224.4**	34,970.4
Income Assistance for Persons with Disabilities	**16,420.6**	16,098.6
Vocational Rehabilitation	**6,373.1**	6,280.0
TOTAL SUB-APPROPRIATION	**198,310.4**(1)	190,223.9

Explanation:

(1) The increase is primarily due to anticipated caseload increases in the Employment and Income Assistance Program and the Income Assistance for Persons with Disabilities Program and an estimated price and volume increase in the Health Services Program.

SUB-APPROPRIATION 09-3C

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

OBJECTIVES:

To administer the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

ACTIVITY IDENTIFICATION:

Conducts preliminary investigations of applications for the appointment of substitute decision makers for vulnerable persons.

Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision maker are met, as well as the terms and conditions of any appointment.

Appoints substitute decision makers and keeps a register of appointments.

Provides notice to vulnerable persons, their families, support network members and substitute decision makers with respect to the disposition of applications and the appointment of substitute decision makers.

Provides information to vulnerable persons, their families and friends and members of the general public about the substitute decision maker process.

EXPECTED RESULTS:

Administer the substitute decision making provisions in accordance with the provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

Review and take action on approximately 110 to 120 applications for the appointment of a substitute decision maker.

Review and take action on approximately 20 to 30 applications for the appointment of an emergency substitute decision maker.

Maintain a register for approximately 1,550 vulnerable persons who have a substitute decision maker and monitor the terms and conditions of their appointment.

Review and monitor the performance of substitute decision makers for personal care and property.

Conduct reviews of approximately 80 vulnerable persons whose appointment of a substitute decision maker is expiring to determine whether the appointment should be renewed.

SUB-*APPROPRIATION 09-3C*

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**104.8**	1.00	89.0
Professional/Technical	**2.00**	**155.5**	3.00	179.1
Administrative	**1.00**	**53.5**	1.00	38.5
Employee Benefits	**-**	**43.2**	-	42.4
	4.00	**357.0**	5.00	349.0
Other Costs and Benefits	**-**	**62.0**	-	62.0
Less: Allowance for Staff Turnover	**-**	**(22.7)**	-	(22.3)
Total Salaries & Employee Benefits	**4.00**(1)	**396.3**	5.00	388.7
OTHER EXPENDITURES				
Transportation		**14.6**		14.6
Communications		**12.1**		12.1
Supplies and Services		**88.3**		88.3
Other Operating		**9.5**		9.5
Total Other Expenditures		**124.5**		124.5
TOTAL SUB-APPROPRIATION		**520.8**		513.2

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation			**Estimates of Expenditure 2005/06 $(000's)**		Estimates of Expenditure 2004/05 $(000's)
9.4	4	CHILD AND FAMILY SERVICES			**245,356.7**		229,002.6
		• To provide central program management for Child and Family Services programs and co-management of the Division's Strategic Initiatives.					
		• To provide program and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act, The Child and Family Services Authorities Act,* and *The Adoption Act.* These services are delivered by child and family services authorities and their mandated agencies. As well, there are specialized services delivered by other agencies.					
		• To license and provide program and financial support to child care facilities and subsidies on behalf of eligible families.					
		• To provide funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.					
		• To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provide policy support to the Family Conciliation program.					
	a)	Strategic Initiatives and Program Support			**3,125.4**		3,104.4
	b)	Child Protection			**151,444.4**		137,727.3
	c)	Family and Community Support			**90,786.9**		88,170.9
		1) Child Care	**70,425.5**			68,773.4	
		2) Family Violence Prevention	**11,085.2**			10,759.1	
		3) Community Support	**9,276.2**			8,638.4	
					245,356.7		229,002.6

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the Division, as well as cooperation with other key departments.

To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.

To enhance the quality of divisional programs by providing advice on conducting program evaluations and to the operational branches on how to incorporate best practice approaches into service delivery.

To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies. To provide recommendations on legislative changes to support government initiatives and priorities.

ACTIVITY IDENTIFICATION:

Develops an annual strategic plan for the Division in consultation with the operational branches.

Develops implementation plans for new initiatives or major reforms to existing services.

Provides inter-sectoral coordination of strategies for children across government departments and non-governmental sectors.

Conducts research and program evaluations and advises operational branches and agencies on best practice models.

Provides consultation on the development of standards for service delivery.

Coordinates the annual estimates process for the Division; advises on funding mechanisms and models; reviews financial requirements and results; and maintains accountability for public funds administered through the Division.

Implements service purchase agreements with funded agencies and administers contracts with individuals or organizations providing services to the Division.

Reviews legislation and regulations and makes recommendations on amendments.

Participates in the development of the Department's Integrated Service Delivery Initiative.

EXPECTED RESULTS:

Oversee and assist with the implementation of the restructuring of the Child and Family Services system consistent with the Aboriginal Justice Inquiry-Child Welfare Initiative including:

- the establishment of functional child and family service authorities under the newly proclaimed *Child and Family Services Authorities Act*;
- managing the process to transfer responsibility for services to children and families who have chosen to be served by one of the newly established Aboriginal child and family service authorities, and
- identifying and transferring financial and other resources in proportion to the transfer of responsibility for service.

Development and implementation of service purchase agreements with agencies.

Development of legislative and policy options consistent with government priorities, departmental objectives, and budgetary resources.

Development of an integrated service delivery model for children with special needs.

Support to an evaluation of the new case management standards in the Child Protection program.

Regional priorities identified for the development of integrated services and processes established to address priorities.

Establishment of a partnership initiative with the members of the Manitoba Children's Agenda Leadership Council.

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**4.00**	**356.8**	4.00	351.8
Professional/Technical	**4.00**	**286.9**	4.00	275.7
Administrative	**7.00**	**304.5**	7.00	300.1
Employee Benefits	**-**	**102.4**	-	101.0
	15.00	**1,050.6**	15.00	1,028.6
Other Costs and Benefits	**-**	**7.0**	-	6.9
Less: Allowance for Staff Turnover	**-**	**(79.0)**	-	(77.9)
Total Salaries & Employee Benefits	**15.00**	**978.6**	15.00	957.6
OTHER EXPENDITURES				
Transportation		**6.7**		6.7
Communications		**8.3**		8.3
Supplies and Services		**28.7**		28.7
Other Operating		**247.5**		247.5
Total Other Expenditures		**291.2**		291.2
ABORIGINAL JUSTICE INQUIRY - CHILD WELFARE INITIATIVE		**1,855.6**		1,855.6
TOTAL SUB-APPROPRIATION		**3,125.4**		3,104.4

SUB-APPROPRIATION 09-4B

CHILD PROTECTION

OBJECTIVES:

To manage, direct, and support branch programs to ensure effective service delivery within available budgetary and human resources.

To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and, where necessary, substitute for parental care. This responsibility includes the administrative, program, and funding support of the four external Child and Family Services Authorities (Authority) to provide high-quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations.

ACTIVITY IDENTIFICATION:

Participates with the Authorities and other stakeholders in the development of strategic plans for the child and family services system.

Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and ensures that the system's performance and utility is enhanced as resources allow.

Directs, coordinates and evaluates the development of program and service delivery options consistent with governmental and departmental objectives and with changing needs.

Identifies alternate approaches to the delivery of services to children, families, and communities through community development initiatives.

Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

Establishes a relationship with each new Authority to ensure compliance with *The Child and Family Services Act; The Child and Family Services Authorities Act* and *The Adoption Act.*

Establishes foundational standards for service delivery and monitors Authority compliance.

Licenses and monitors adoption agencies.

Develops and maintains a policy and procedures manual for licensing of child care facilities.

Monitors and audits licensed child care facilities in relation to the established criteria for the issuance or renewal of a license.

Identifies individual and systemic issues related to the care provided to children in residential placement and supports authorities and agencies in implementing recommendations to improve the quality of care.

Promotes high-quality services delivered by Child and Family Services Authorities and their mandated agencies through consultation, training, research, and evaluation.

Develops funding mechanisms, reviews financial requirements, and maintains accountability for public funds, with respect to branch programs.

Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, as well as community relations and enquiry.

Administers support programs for foster parents (e.g. the Foster Parent Intentional Damage Compensation Plan and the Legal Aid Assistance Program) and for adoptive parents (Financial Assistance to Permanent Wards Subsidy Program).

Investigates allegations of child abuse against a person who works for or provides services to an agency or child care facility.

EXPECTED RESULTS

New projects and approaches to service delivery designed to reduce the number of children coming into care.

Additional service sites with the equipment and training necessary to use the Child and Family Services Information System and Intake System.

Enhanced use of the Child and Family Services Information System that results in increased accountability and program effectiveness and earlier identification of issues.

Competency Based Training for Child Protection staff, including supervisors.

Development of foundation standards and tools.

Effective service delivery within approved policy and budgetary resources.

Legislative and policy options consistent with governmental and departmental objectives, client needs, and available budgetary resources.

A current policy and procedures manual for licensing of child care facilities.

Efficient licensing and review processes for child care facilities.

Licensed adoption agencies and residential child care facilities that meet established criteria.

Funded Authorities that either meet or exceed service standards or have a development plan in place.

Relationships with Authorities that ensure timely access to information and enable the provision of necessary supports.

Financial support to the child and family services agencies consistent with funding mechanisms and service purchase agreements.

Maintenance of the Child Abuse, Adoption, Paternity and Post-Adoption Registries.

Provision of information services to citizens and organizations related to the child and family services system in Manitoba, child abuse registrations, adoption and post-adoption services.

Appropriate supports to eligible foster parents and adoptive parents.

Investigation of all allegations of child abuse against a person who works for or provides services to an agency or child care facility investigated.

SUB-APPROPRIATION 09-4B

CHILD PROTECTION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	3.00	254.1	3.00	245.8
Professional/Technical	29.00	1,801.7	29.00	1,766.1
Administrative	17.00	651.6	18.50	666.2
Employee Benefits	-	287.2	-	281.2
	49.00	2,994.6	50.50	2,959.3
Other Costs and Benefits	-	24.0	-	9.6
Less: Allowance for Staff Turnover	-	(201.2)	-	(198.3)
Total Salaries & Employee Benefits	49.00(1)	2,817.4	50.50	2,770.6
OTHER EXPENDITURES				
Transportation		40.0		40.0
Communications		93.9		93.9
Supplies and Services		386.8		386.8
Minor Capital		3.7		3.7
Other Operating		908.6		1,011.2
Total Other Expenditures		1,433.0(2)		1,535.6
AUTHORITIES AND MAINTENANCE OF CHILDREN		146,327.6(3)		132,580.4
THE FAMILY SUPPORT INNOVATIONS FUND – MANDATED AGENCIES		866.4		840.7
TOTAL SUB-APPROPRIATION		151,444.4		137,727.3

Explanations:

(1) The decrease in FTE's reflects a central vacancy retraction.
(2) The decrease reflects apportioned desktop services reduction.
(3) The increase reflects additional funding for the Child and Family Services Authorities (and their applicable mandated agencies), Child Care Treatments Centres, Residential Care Facilities and other external agencies.

SUB-APPROPRIATION 09-4C
FAMILY AND COMMUNITY SUPPORT

SUB-APPROPRIATION 09-4C-1

CHILD CARE

OBJECTIVES:

To promote high-quality early learning and child care that is sustainable, accessible and affordable.

To support the positive development of children and their families, and to support parental participation.

To assist child care facilities to meet and exceed established standards for early learning and child care.

To plan and develop innovative means of meeting the early learning and child care needs of parents, to promote positive developmental experiences for children, including those with special needs.

ACTIVITY IDENTIFICATION:

Provides policy, funding and legislative frameworks, administrative and program direction for licensed early leaning and child care facilities.

Supports safe and accessible and high-quality early learning and child care facilities.

Monitors compliance with standards and regulations.

Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

Assesses centers' financial operations, provides grants to eligible facilities and provides support services to strengthen board governance.

Assists families participating in employment and training to find and maintain suitable child care.

Contributes to the development of a policy and service environment that supports families.

Supports inclusion of children with special needs in child care.

Reviews and adjusts regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.

Classifies all child care assistants and early childhood educators who work in licensed child care centres.

Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

Provides training grant funding to enhance the skills of the workforce, expand the number of Early Childhood Educators and Contribute to quality care.

EXPECTED RESULTS:

Implementing Year Four of *Manitoba's Five-Year Plan for Child Care* and further enhancing the child care system, by committing new federal funding.

Increasing operating grants for funded child care centres to increase wages for Early Childhood Educators.

Increasing incomes for family child care providers to assist them to meet and exceed established standards for early learning and child care.

Supporting the training of Early Childhood Educators and family child care providers by expanding training opportunities and by providing training supports. This will be achieved through partnerships and collaboration with key stakeholders, including the Department of Advanced Education and Training and the Department of Culture, Heritage and Citizenship.

Increasing the availability of subsidy to eligible families.

Enhancing 200 nursery school spaces to provide more affordable, accessible and high quality early learning and child care programming.

Increasing the number of funded spaces.

Licensing and monitoring of child care facilities, providing 26,000 licensed child care spaces, monitoring standards and reporting compliance with program legislation and policies.

Improving the quality of early childhood buildings and learning environments.

Furthering the public education campaign to help establish child care in Manitoba as a "career with a future" and to inform Manitobans of the important benefit of licensed quality early learning and child care.

SUB-APPROPRIATION 09-4C-1

CHILD CARE

	Estimates of Expenditure 2005/06		Estimates of Expenditure 2004/05	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	2.00	160.5	2.00	158.1
Professional/Technical	8.50	367.6	6.50	353.9
Administrative	7.00	262.6	7.00	259.0
Employee Benefits	-	112.1	-	109.6
	17.50	902.8	15.50	880.6
Other Costs and Benefits	-	82.7	-	81.5
Less: Allowance for Staff Turnover	-	(79.6)	-	(78.5)
Total Salaries & Employee Benefits	17.50(1)	905.9	15.50	883.6
OTHER EXPENDITURES				
Transportation		1.1		1.1
Communications		81.9		81.9
Supplies and Services		89.5		89.5
Other Operating		133.5		133.5
Total Other Expenditures		306.0		306.0
FINANCIAL ASSISTANCE AND GRANTS		69,213.6(2)		67,583.8
TOTAL SUB-APPROPRIATION		70,425.5		68,773.4

Explanations:

(1) The increase is due to two additional FTE's.
(2) The increase is due to annualization for Centre and Family Provider Operating Grants.

SUB-APPROPRIATION 09-4C-2

FAMILY VIOLENCE PREVENTION

OBJECTIVES:

To promote the elimination of intimate partner violence against women by their partners through a continuum of community-based services.

ACTIVITY IDENTIFICATION:

In partnership with the community, develops and implements policies and program standards for women's shelters, residential second-stage housing programs, women's resource centres, men's resource centre, supervised access/exchange services and specialized support programs for families caught up in the cycle of violence.

Provides grants and monitors and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.

Provides policy coordination by working with other government programs and other levels of government to streamline policies impacting service, program and policy development.

Supports the development of regional meetings made up of government and non-government service providers to encourage and promote a local and cross-sectoral approach to family violence prevention/intervention in communities across Manitoba.

In collaboration with community and government departments, provides public awareness on family violence, as well as training to provincial civil servants.

Provides program consultation and support to external agencies.

EXPECTED RESULTS:

Provision of funding to specialized agencies which provide services to abused women, their children, and men caught in the cycle of violence, or which provides services to assist individuals who have been affected by domestic violence to make informed decisions in their lives.

Provision of ongoing consultation with service providers regarding policy issues and to resolve specific operational matters.

Working with the community to improve efficiency and effectiveness of service delivery by implementation of administrative and program standards for funded agencies.

Ongoing networking and information sharing between service providers through regional meetings in communities across the Province to promote a coordinated community response for individuals caught in the cycle of violence.

Consultation and collaboration with community and government departments to develop and offer public awareness campaigns and educational sessions on family violence prevention.

Monitoring of service purchase agreements or contracts for all funded agencies.

Implementation of annual agency reviews to monitor efficiency and effectiveness of service delivery.

SUB-APPROPRIATION 09-4C-2

FAMILY VIOLENCE PREVENTION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	1.00	79.7	1.00	78.5
Professional/Technical	6.00	361.9	6.00	354.3
Administrative	2.00	82.2	2.00	81.0
Employee Benefits	-	54.7	-	53.4
	9.00	578.5	9.00	567.2
Other Costs and Benefits	-	3.4	-	3.4
Less: Allowance for Staff Turnover	-	(40.6)	-	(40.0)
Total Salaries & Employee Benefits	9.00	541.3	9.00	530.6
OTHER EXPENDITURES				
Transportation		12.0		12.0
Communications		12.7		12.7
Supplies and Services		58.7		58.7
Minor Capital		1.9		1.9
Other Operating		7.6		7.6
Total Other Expenditures		92.9		92.9
EXTERNAL AGENCIES		10,451.0[1]		10,135.6
TOTAL SUB-APPROPRIATION		11,085.2		10,759.1

Explanation:

(1) The increase reflects additional funding for Family Violence Prevention agencies.

SUB-APPROPRIATION 09-4C-3

COMMUNITY SUPPORT
OBJECTIVES:

To contribute to the promotion of the healthy social development of children, families and communities and in particular, those at-risk, through the provision of funding, policy, program and administrative direction to community-based agencies offering a continuum of early intervention and prevention services to at-risk children, families and communities.

ACTIVITY IDENTIFICATION:

Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of community-based early intervention and prevention services for at risk children, families, and communities within the context of an integrated service delivery system.

Participates in processes to identify the need for community-based early intervention and prevention services, community development and capacity building for at-risk children, families, and communities.

Works with Community Service Delivery and other divisions to support the appropriate engagement of community within the context of integrated service delivery.

Works with other divisions in the development and implementation of integrated service delivery.

Represents the Division and the Department regarding community support and community development issues.

Provides funding to community-based agencies and ensures compliance with accountability requirements.

Provides policy support, advice, and consultation concerning 'community support' issues (including funded agencies) and the Family Conciliation Services (which provides information/referral services, conciliation counselling, court-ordered assessments, including brief consultations, group programs for children, mediation and comprehensive mediation and parent education).

Works with others to develop and implement an appropriate community (and family) support policy framework to guide the work of agencies and government in the way they develop and deliver early intervention and prevention programs and services to help meet the needs and foster the healthy social development of at-risk children, families, and communities.

EXPECTED RESULTS:

Providing funding and other supports to 27 community-based agencies providing upwards of 74 early intervention and prevention programs and services to at-risk children, families and communities.

Negotiating, developing, and monitoring of service purchase agreements and contracts with funded agencies.

Working with community organizations to improve the efficiency and effectiveness of service delivery.

Providing support, advice and consultation to community-based agencies regarding program and policy issues and resolution of specific operational matters.

Consulting and collaborating with communities, community organizations, government departments, other sectors, and departmental programs and service delivery, to support the ongoing development and provision of a continuum of early intervention and prevention services for at-risk children, families, and communities.

Ongoing inter-sectoral networking and information sharing that promotes coordinated responses to the need for a continuum of community-based early intervention and prevention services for at-risk children, families and communities that meets their needs and contributes to their healthy social development.

Providing policy support, advice, and consultation concerning 'community support' issues (including funded agencies) and the Family Conciliation Services (which provides services to approximately 8,513 families or individuals in the province, including 361 court-ordered assessments, 146 brief consultations, 677 mediation cases, 2,846 information/referrals, 36 conciliation counselling families, provision of workshops and therapy groups to approximately 20 children, and provision of an effective parent education program to approximately 4,447 divorcing/separating parents).

SUB-APPROPRIATION 09-4C-3

COMMUNITY SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	1.00	80.0	2.00	175.3
Professional/Technical	2.00	134.8	2.00	132.3
Administrative	-	-	-	-
Employee Benefits	-	34.4	-	32.9
	3.00	249.2	4.00	340.5
Other Costs and Benefits	-	89.9	-	2.1
Less: Allowance for Staff Turnover	-	(13.9)	-	(22.1)
Total Salaries & Employee Benefits	3.00[1]	325.2	4.00	320.5
OTHER EXPENDITURES				
Transportation		5.4		5.4
Communications		3.6		3.6
Supplies and Services		8.5		8.5
Other Operating		2.7		2.7
Total Other Expenditures		20.2		20.2
EXTERNAL AGENCIES		8,930.8[2]		8,297.7
TOTAL SUB-APPROPRIATION		9,276.2		8,638.4

Explanations:

(1) The decrease in FTE's reflects a central vacancy retraction.
(2) The increase reflects additional funding for External Agencies.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
9.5	5	COMMUNITY SERVICE DELIVERY	**127,934.7**	124,532.6

- *Service Delivery Support:* Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

- *Rural and Northern Services:* Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.

- *Winnipeg Services:* Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.

- *Provincial Services:* Administers income benefit, Child Care Subsidy and Shelter Assistance Programs to eligible Manitobans as well as health services for EIA recipients and children in care.

- *Manitoba Developmental Centre:* Provides long-term resident-centred care and developmental programs for adults with a mental disability.

- *Winnipeg Child and Family Services:* In accordance with *The Child and Family Services Act* and *The Adoptions Act*, provides a comprehensive continuum of child protection and family support services in Winnipeg.

a)	Service Delivery Support	**6,140.0**	6,787.6
b)	Rural and Northern Services	**21,142.7**	20,267.9
c)	Winnipeg Services	**28,670.3**	27,615.7
d)	Provincial Services	**2,610.6**	2,503.0
e)	Manitoba Developmental Centre	**31,543.8**	30,585.2
f)	Winnipeg Child and Family Services	**37,827.3**	36,773.2
		127,934.7	124,532.6

SUB-APPROPRIATION 09-5A

SERVICE DELIVERY SUPPORT

OBJECTIVES:

To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

ACTIVITY IDENTIFICATION:

Provides day-to-day policy consultation and program expertise to service delivery staff and management across the province.

Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the Department's three program divisions.

Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.

Investigates, analyzes and prepares briefing material on service related issues.

Coordinates communication between program branches and the regional service delivery system.

Assists service delivery staff in establishing and maintaining working relationships with partner agencies who provide services on the Department's behalf.

Assists regions in managing program budgets.

Coordinates training for divisional staff.

Coordinates the divisional estimates and financial reporting requirements.

EXPECTED RESULTS:

Effective communications between program branches and Community Service Delivery staff.

Efficient management of authorized funds and human resources.

Timely and constructive support to regional service delivery staff.

SUB-APPROPRIATION 09-5A

SERVICE DELIVERY SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	**5.00**	**381.1**	5.00	367.3
Professional/Technical	**16.00**	**1,026.3**	16.00	1,002.5
Administrative	**10.50**	**442.6**	10.50	433.2
Employee Benefits	**-**	**196.0**	-	190.4
	31.50	**2,046.0**	31.50	1,993.4
Other Costs and Benefits	**-**	**32.4**	-	29.8
Less: Allowance for Staff Turnover	**-**	**(121.7)**	-	(127.0)
Total Salaries & Employee Benefits	**31.50**	**1,956.7**	31.50	1,896.2
OTHER EXPENDITURES				
Transportation		**27.2**		27.2
Communications		**29.3**		29.3
Supplies and Services		**159.6**		159.6
Other Operating		**3,967.2**		4,675.3
Total Other Expenditures		**4,183.3**		4,891.4
TOTAL SUB-APPROPRIATION		**6,140.0**		6,787.6

SUB-APPROPRIATION 09-5B

RURAL AND NORTHERN SERVICES

OBJECTIVES:

To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman Regions).

ACTIVITY IDENTIFICATION:

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

Provides supports and services to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

EXPECTED RESULTS:

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5B

RURAL AND NORTHERN SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	32.00	2,081.6	32.00	2,004.6
Professional/Technical	233.41	11,369.8	233.41	10,825.0
Administrative	78.20	3,076.1	81.20	2,973.6
Employee Benefits	-	1,914.1	-	1,825.9
	343.61	18,441.6	346.61	17,629.1
Other Costs and Benefits	-	1,305.6	-	1,257.2
Less: Allowance for Staff Turnover	-	(1,120.1)	-	(1,134.0)
Total Salaries & Employee Benefits	343.61 (1)	18,627.1	346.61	17,752.3
OTHER EXPENDITURES				
Transportation		773.7		773.7
Communications		400.3		400.3
Supplies and Services		1,130.7		1,130.7
Other Operating		210.9		210.9
Total Other Expenditures		2,515.6		2,515.6
TOTAL SUB-APPROPRIATION		21,142.7		20,267.9

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

SUB-APPROPRIATION 09-5C

WINNIPEG SERVICES

OBJECTIVES:

To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

ACTIVITY IDENTIFICATION:

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides services and supports to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

EXPECTED RESULTS:

Effective partnership with the Winnipeg Regional Health Authority in delivering services to people of Winnipeg.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-*APPROPRIATION 09-5C*

WINNIPEG SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	30.00	1,966.5	30.00	1,893.1
Professional/Technical	359.00	17,825.7	359.00	17,109.0
Administrative	89.00	3,627.0	104.00	3,514.8
Employee Benefits	-	2,546.1	-	2,444.4
	478.00	25,965.3	493.00	24,961.3
Other Costs and Benefits	-	973.3	-	892.3
Less: Allowance for Staff Turnover	-	(1,654.9)	-	(1,624.5)
Total Salaries & Employee Benefits	478.00 (1)	25,283.7	493.00	24,229.1
OTHER EXPENDITURES				
Transportation		460.8		460.8
Communications		312.3		312.3
Supplies and Services		2,183.9		2,183.9
Other Operating		429.6		429.6
Total Other Expenditures		3,386.6		3,386.6
TOTAL SUB-APPROPRIATION		28,670.3		27,615.7

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

SUB-APPROPRIATION 09-5D

PROVINCIAL SERVICES

OBJECTIVES:

To administer income benefit and shelter assistance programs throughout the province, including the Child Related Income Support Program, 55 PLUS - A Manitoba Income Supplement, Shelter Allowances for Elderly Renters, Shelter Allowances for Family Renters, Rent Subsidies, School Tax Assistance for Tenants 55 Plus, and Child Care Subsidies.

To administer the delivery of Health Services benefits to Employment and Income Assistance participants and children in care.

ACTIVITY IDENTIFICATION:

Provides assessment and processing of subsidies for the following programs:
Income Benefits:

- Child Related Income Support Program (CRISP)
- 55 Plus – A Manitoba Income Supplement
- Child Care Subsidies

Housing Benefits:

- Shelter Allowances for Elderly Renters (SAFER)
- Shelter Allowances for Family Renters (SAFFR)
- School Tax Assistance for Tenants 55 Plus (STAT)
- Rent Supplement Program
- Complementary Assistance Program (CAP)

Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.

EXPECTED RESULTS:

Delivery of a range of income benefit and shelter assistance programs in a manner that supports citizen-centred service delivery.

Administration of program services in accordance with legislation, policy and departmental processes.

Efficient and effective management of financial and human resources.

SUB-*APPROPRIATION 09-5D*

PROVINCIAL SERVICES

SALARIES & EMPLOYEE BENEFITS	**Estimates of Expenditure 2005/06** FTE	$(000's)	Estimates of Expenditure 2004/05 FTE	$(000's)
Managerial	**2.00**	**99.2**	2.00	94.8
Professional/Technical	**2.00**	**106.5**	2.00	103.2
Administrative	**43.00**	**1,650.9**	43.00	1,599.5
Employee Benefits	**-**	**205.4**	-	198.3
	47.00	**2,062.0**	47.00	1,995.8
Other Costs and Benefits	**-**	**70.4**	-	69.8
Less: Allowance for Staff Turnover	**-**	**(123.7)**	-	(164.5)
Total Salaries & Employee Benefits	**47.00**	**2,008.7**	47.00	1,901.1
OTHER EXPENDITURES				
Transportation		**19.8**		19.8
Communications		**220.0**		220.0
Supplies and Services		**282.4**		282.4
Other Operating		**79.7**		79.7
Total Other Expenditures		**601.9**		601.9
TOTAL SUB-APPROPRIATION		**2,610.6**		2,503.0

SUB-APPROPRIATION 09-5E

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES:

To provide the highest quality long-term resident-centred care and developmental programs for adults with a mental disability.

ACTIVITY IDENTIFICATION:

Provides long-term residential care, including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, communications, recreational, psychological and occupational therapy services to the Centre's residents.

Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.

Provides transitional supports, including discharge planning, behaviour therapy, social services and supported employment to residents leaving the Centre.

Supports adults living with a mental disability in the community by providing assessments, consultation and education to community caregivers related to management of individuals who pose a risk to themselves or others.

Manages authorized fiscal resources.

EXPECTED RESULTS:

Provision of quality resident-centred care to approximately 404 residents.

Effective transition of residents who are discharged to the community.

Efficient and effective management of authorized funds and human resources.

SUB-*APPROPRIATION 09-5E*

MANITOBA DEVELOPMENTAL CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	8.00	578.3	8.00	567.2
Professional/Technical	559.50	24,068.3	562.50	23,403.4
Administrative	18.50	732.4	18.50	713.8
Employee Benefits	-	2,680.1	-	2,606.4
	586.00	28,059.1	589.00	27,290.8
Other Costs and Benefits	-	1,750.6	-	1,739.2
Less: Allowance for Staff Turnover	-	(1,175.2)	-	(1,144.1)
Total Salaries & Employee Benefits	586.00 (1)	28,634.5	589.00	27,885.9
OTHER EXPENDITURES				
Transportation		141.3		141.3
Communications		78.5		78.5
Supplies and Services		2,538.5		2,328.5
Other Operating		322.4		322.4
Total Other Expenditures		3,080.7		2,870.7
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(171.4)		(171.4)
TOTAL SUB-APPROPRIATION		31,543.8		30,585.2

Explanation:

(1) The decrease in FTE's reflects a central vacancy retraction.

SUB-APPROPRIATION 09-5F

WINNIPEG CHILD AND FAMILY SERVICES

OBJECTIVES:

In accordance with *The Child and Family Services Act* and *The Adoptions Act*, to provide a comprehensive continuum of child protection and family support services in Winnipeg.

ACTIVITY IDENTIFICATION:

Provides protection services to children at risk of abuse and neglect.

Develops and provides basic and specialized placement services to meet the needs of children in care.

Provides preservation and reunification services to families.

Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.

Partners with community to provide supportive and preventive services to families.

EXPECTED RESULTS:

Reduced risk to children.

Increased preservation and reunification of families.

Permanency planning for children in care.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-*APPROPRIATION 09-5F*

WINNIPEG CHILD AND FAMILY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2005/06 FTE	Estimates of Expenditure 2005/06 $(000's)	Estimates of Expenditure 2004/05 FTE	Estimates of Expenditure 2004/05 $(000's)
Managerial	16.50	1,348.7	16.50	1,384.0
Professional/Technical	448.25	24,838.2	448.25	23,947.1
Administrative	90.90	3,409.5	90.90	3,326.8
Employee Benefits	-	3,089.6	-	2,991.2
	555.65	32,686.0	555.65	31,649.1
Other Costs and Benefits	-	2,270.5	-	2,205.7
Less: Allowance for Staff Turnover	-	(1,501.3)	-	(1,453.7)
Total Salaries & Employee Benefits	555.65	33,455.2	555.65	32,401.1
OTHER EXPENDITURES				
Transportation		760.9		760.9
Communications		530.6		530.6
Supplies and Services		2,618.4		2,618.4
Other Operating		462.2		462.2
Total Other Expenditures		4,372.1		4,372.1
TOTAL SUB-APPROPRIATION		37,827.3		36,773.2

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2005/06 $(000's)**	Estimates of Expenditure 2004/05 $(000's)
9.6	6	COSTS RELATED TO CAPITAL ASSETS	**5,534.0**	5,192.8
		• Provides for costs related to capital assets.		
	a)	Desktop Services	**1,224.1**	1,224.1
	b)	Amortization Expense	**2,807.2**	2,527.6
	c)	Interest Expense	**1,502.7**	1,441.1
			5,534.0	5,192.8

COSTS RELATED TO CAPITAL ASSETS	**Estimates of Expenditure 2005/06** FTE	**$(000's)**	Estimates of Expenditure 2004/05 FTE	$(000's)
a) Desktop Services				
1) Amortization Expense - Transition		**568.1**		568.1
2) Enterprise Software Licenses		**656.0**		656.0
		1,224.1		1,224.1
b) Amortization Expense		**2,807.2**		2,527.6
c) Interest Expense		**1,502.7**		1,441.1
Total - Costs Related to Capital Assets		**5,534.0**		5,192.8

PART 3

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF FAMILY SERVICES AND HOUSING

FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION

FOR YEARS ENDING MARCH 31, 2002 TO MARCH 31, 2006

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	2001/02		2002/03		2003/04		2004/05		2005/06	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION & FINANCE	132.00	9,166.8	133.00	9,422.3	133.00	9,836.6	132.00	10,344.6	135.50	11,133.8
EMPLOYMENT, INCOME & HOUSING	31.00	189,362.8	29.00	184,442.4	28.00	192,142.2	25.00	198,496.6	25.00	207,039.9
SERVICES FOR PERSONS WITH DISABILTIES	49.22	277,282.7	49.22	299,364.3	49.22	318,281.7	44.50	345,128.9	43.50	372,279.3
CHILD & FAMILY SERVICES	96.00	202,445.7	96.00	205,832.0	92.00	223,491.3	94.00	229,002.6	93.50	245,356.7
COMMUNITY SERVICE DELIVERY	2,005.52	110,941.4	2,055.36	113,022.7	2,061.36	121,044.5	2,062.76	124,532.6	2,041.76	127,934.7
COSTS RELATED TO CAPITAL ASSETS		5,404.1		5,552.7		4,393.0		5,192.8		5,534.0
TOTAL FAMILY SERVICES & HOUSING	**2,313.74**	**794,603.5**	**2,362.58**	**817,636.4**	**2,363.58**	**869,189.3**	**2,358.26**	**912,698.1**	**2,339.26**	**969,278.4**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
2001/02 to 2005/06

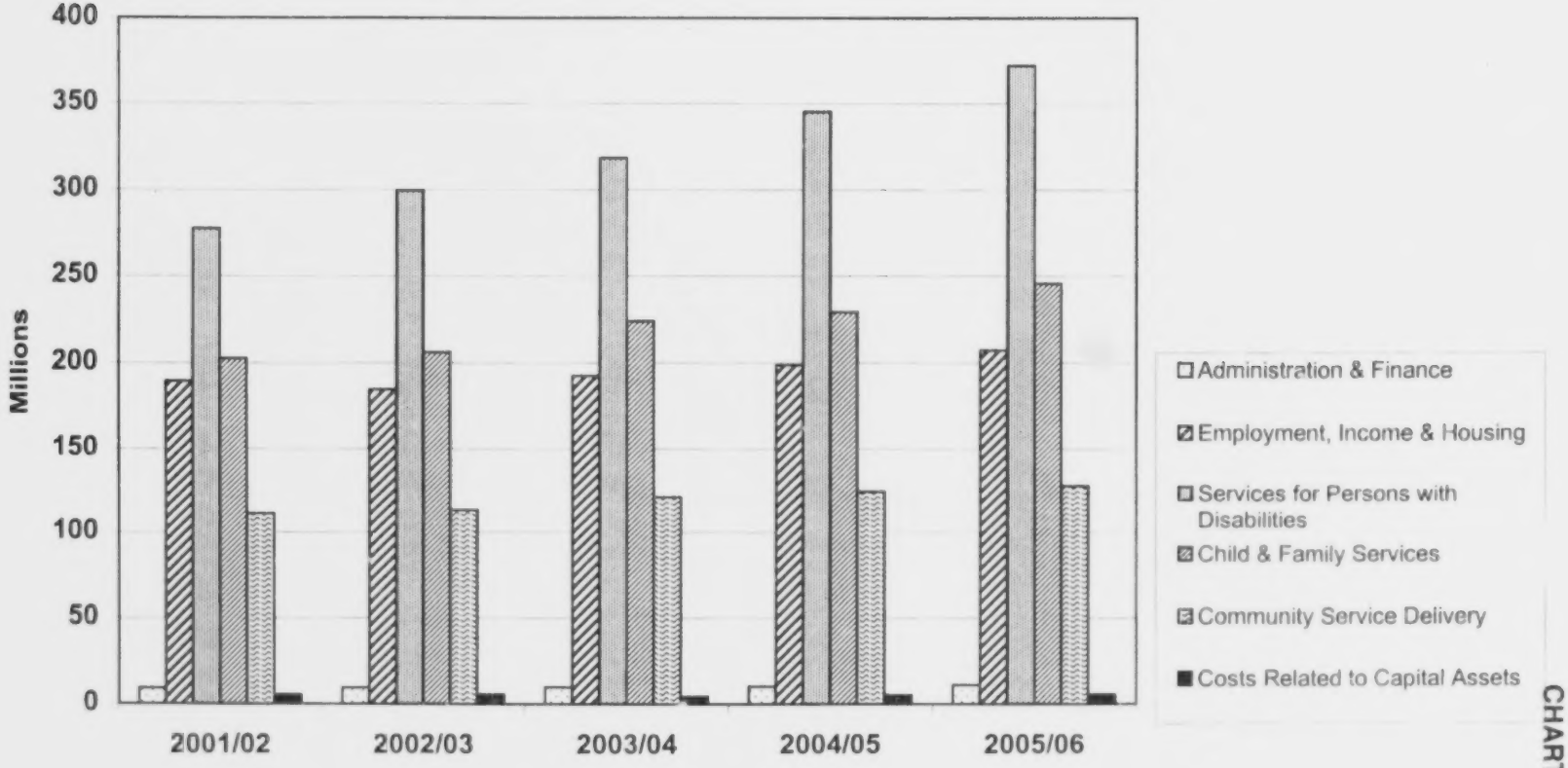


CHART 6

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
BY MAIN APPROPRIATION
2001/02 to 2005/06

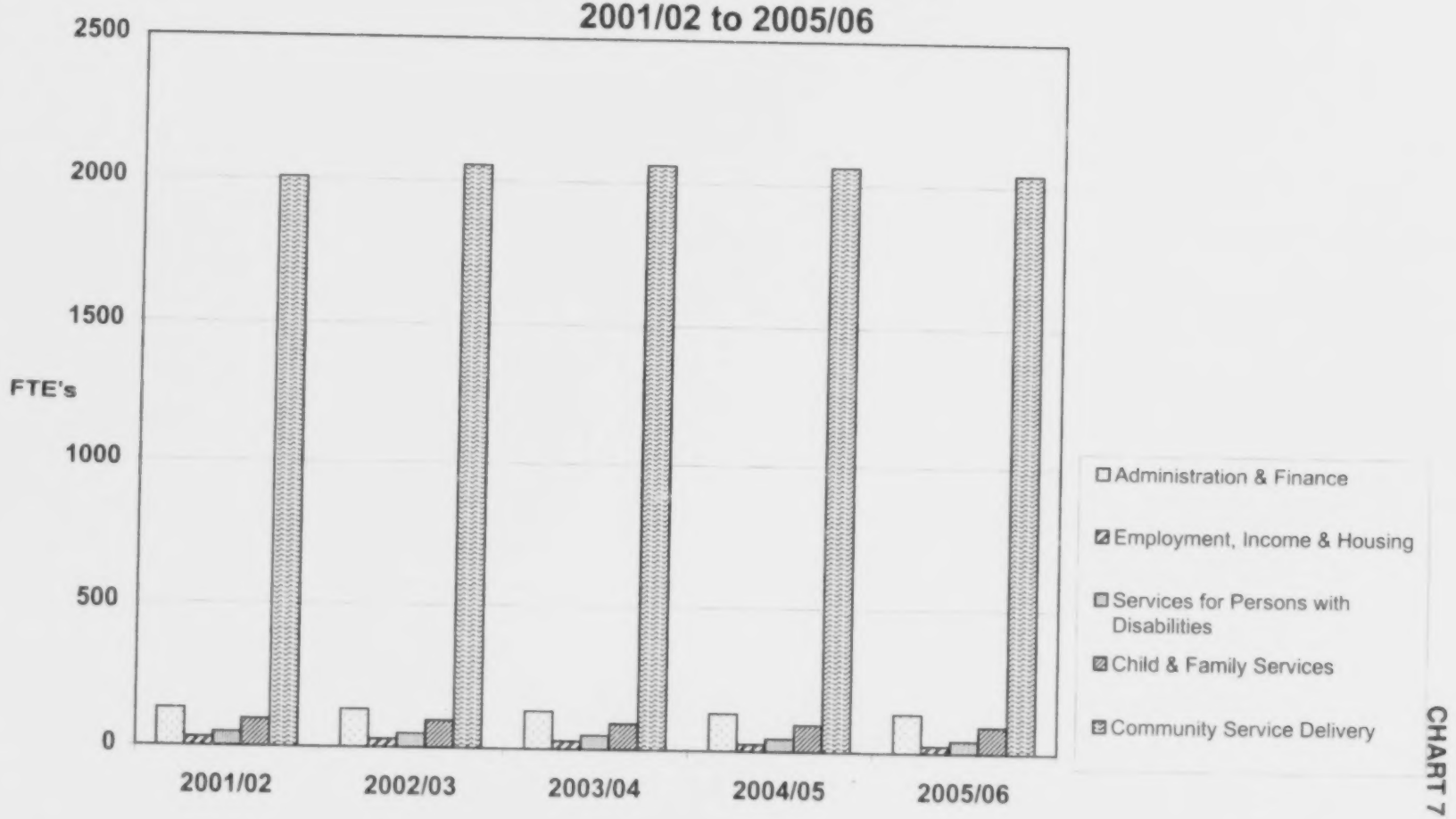


CHART 7

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
TOTAL DEPARTMENT
2001/02 to 2005/06

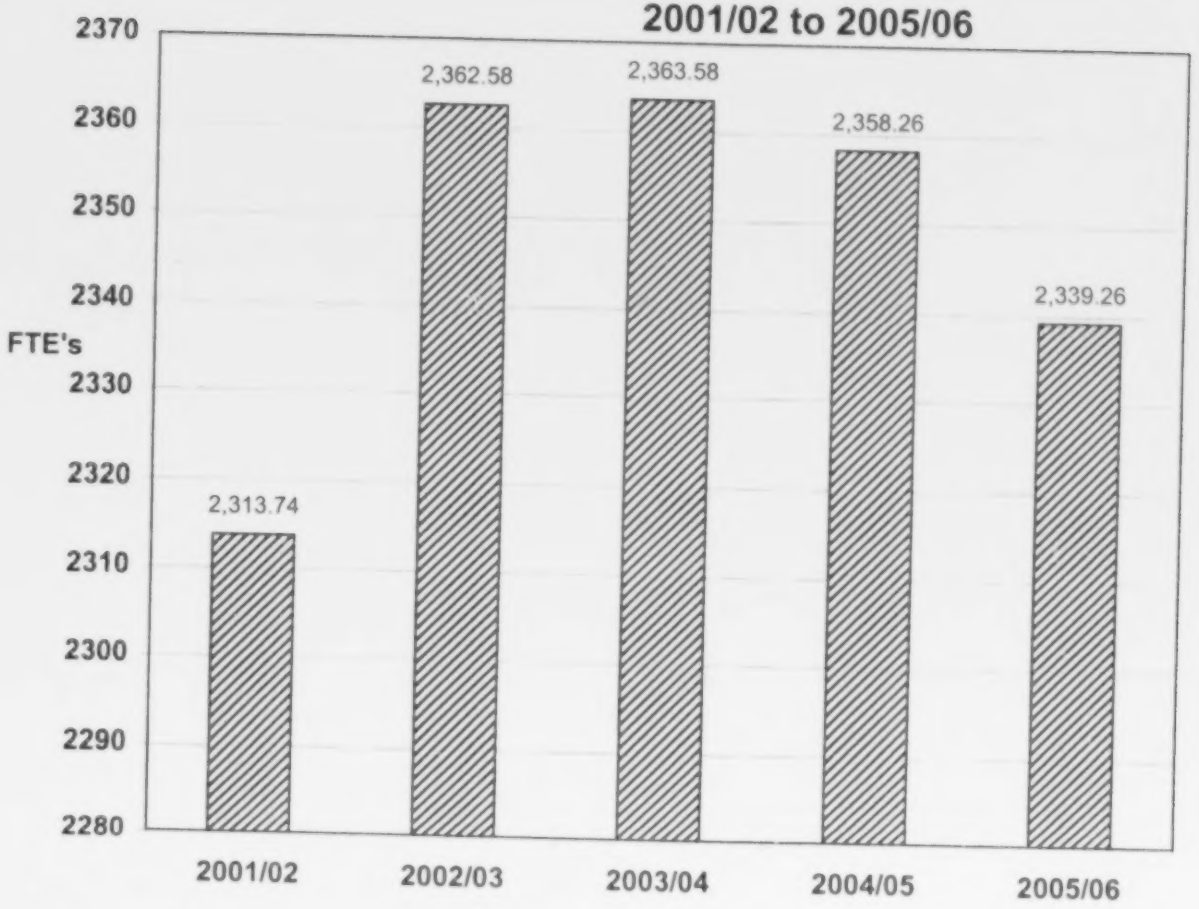


CHART 8

PART 4

CAPITAL INVESTMENT

Reso-lution No.	Appro. No.	Capital Investment Details of Appropriation	**Estimates of Capital Investment 2005/06 $(000's)**	Estimates of Capital Investment 2004/05 $(000's)
B.7	7.	FAMILY SERVICES AND HOUSING	**2,417.7**	2,300.0

- Provides for the development or enhancement of information technology systems and the acquisition of equipment.

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.